

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – CAL-ID (SDA SHR)**

**I. GENERAL PROGRAM STATEMENT**

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	1,293,061	1,640,000	1,468,548	1,995,600
Total Revenue	1,321,999	1,633,108	1,465,825	1,991,430
Fund Balance		6,892		4,170

**GROUP: Law and Justice  
DEPARTMENT: Sheriff's - CAL-ID  
FUND : Special Revenue SDA SHR**

**FUNCTION: Public Protection  
ACTIVITY: Police Protection/  
Detention & Correction**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	239,664	390,000	390,000	105,600	495,600
Equipment	196,732	-	-	200,000	200,000
Transfers	1,032,152	1,250,000	1,250,000	50,000	1,300,000
Total Appropriation	1,468,548	1,640,000	1,640,000	355,600	1,995,600
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	1,465,825	1,633,108	1,633,108	362,492	1,995,600
Other Revenue	-	-	-	(4,170)	(4,170)
Total Revenue	1,465,825	1,633,108	1,633,108	358,322	1,991,430
Fund Balance		6,892	6,892	(2,722)	4,170

**Board Approved Changes to Base Budget**

Services and Supplies	17,900	Miscellaneous laboratory supplies and equipment.
	12,700	Increase in laboratory services.
	75,000	Increase in laboratory maintenance cost.
	<u>105,600</u>	
Equipment	200,000	Estimated cost of CAL-ID equipment, workstations and print servers.
	<u>200,000</u>	
Transfers	50,000	Anticipated salary increases and increased personnel overtime costs.
	<u>50,000</u>	
Total Appropriation	<u>355,600</u>	
State, Federal or Gov't Aid	362,492	Fees received from other agencies for forensic laboratory services.
Other Revenue	(4,170)	Fund balance adjustment
Total Revenue	<u>358,322</u>	
Fund Balance	<u>(2,722)</u>	